

FIRE DEPARTMENT

BUDGET OVERVIEW

(\$ In Millions)	2005-2006 Budget*	2005-2006 Estimate**	Over/ (Under)	2007-2008 Budget	Budget to Budget Difference	2-yr % change	1-yr % change
Total Budget	\$25.2	\$26.6	(\$0.1)	\$28.9	\$3.7	14.7%	7.3%
Total FTEs	108.20	108.20	0.00	116.20	8.00	14.8%	7.4%

* Budget adjustment pending to reflect additional \$500,000 allocation for overtime from the Economic Contingency.

** 2005-06 estimate provided by the department.

COST DRIVERS

Salaries and Benefits up \$3.6 million

- Salaries and benefits increased to reflect estimated impacts of contract settlement for 2005-06 although negotiations are ongoing at the time of this writing.
- Market and merit increases of 4.5% in 2007 and 2008. NOTE: Should not be construed as City's negotiating position.
- Medical premium increases of 13% per year.
- PERS and LEOFF rate increases of 132% and 17% respectively between 2006 and 2008, as approved by the State Legislature.
- 8.0 new firefighters (see new programs section for more details).

Supplies up \$77K

- Inflationary increases of 2.6% and 2.5% for 2007 and 2008.
- Operating supplies impacted by Fuel expenses increased \$46,000 or 25% to reflect higher costs and change in accounting policy to charge the Fire Department directly for fuel used in fire vehicles.

Professional Services up \$30K

- Inflationary increases of 2.6% and 2.5% for 2007 and 2008.
- Utilities up due to projected rate increases for electric, water/sewer and stormwater services.
- External repairs and maintenance increased by 7% to catch up with deferred maintenance.

Intergovernmental payments up \$26K

- The cost of dispatch services provided by the City of Bellevue are expected to increase to more closely reflect full cost recovery.

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NEW PROGRAM

8 firefighters to keep stations open (\$1.5 million, FD 34 expected to pay approximately 1/3 of expenses, based on current contract)

The Fire Department must increase staffing levels by 8 positions over the current 87 authorized uniformed FTE's in order to maintain staffing at 21 uniformed suppression personnel on duty each day. A ratio of 4.5 employees per uniformed shift employee is necessary to maintain appropriate staffing levels without undue use of overtime to fill vacancies caused by various leaves (holiday, vacation, Kelly Compensatory, bereavement etc.) and normal sick leave. Past hiring practices resulted in fewer than 4.5 employees per position resulting in a deficit of total line suppression employees. Failure to increase staffing will result in deterioration of service levels which will manifest in increasing response times, continuing temporary closure of stations and emergency response vehicles, and creating more dependability on overtime.

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WHAT DO WE DO?		WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
			2005-2006	2007-2008	
FIRE ADMINISTRATION			\$1,233,709	\$1,351,504	
Short- and long-term planning, including facility locations, personnel staffing, budget, fire prevention, equipment replacement, and procurement.	To determine the most efficient and effective means to carry out the mission of the Fire Department, manage risk, and ensure community needs and interests are effectively addressed.				Core service
Development and maintenance of appropriate management controls necessary for cost effective and efficient operations.	To develop and maintain regional governmental relationships, ensure fire department operations are administered in a fiscally prudent manner, and ensure compliance with appropriate regulatory requirements, labor agreements, contracts, and interlocal agreements.				Core service
Development and maintenance of inter-agency relationships, inter-local agreements and political/policy maker informational and professional expertise support.	Maintain Redmond Fire's standing in the regional fire, EMS, emergency management "systems" approach and ensure that policy makers have appropriate information to provide necessary support from a budget and policy perspective.				Core service
FIRE SUPPRESSION			\$8,034,142	\$8,666,744	
Response and support activities related to fire suppression, hazardous materials response, technical rescue, homeland security, incident management, and other requests for assistance.	To reduce loss and risk to the community through the protection of life, property, and the environment, and to support the regional response system.				Legally mandated by City ord., RCW and contractual responsibility

FIRE DEPARTMENT (cont.)

WHAT DO WE DO?		WHY DO WE DO IT?		HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
				2005-2006	2007-2008	
FIRE PREVENTION				\$2,584,753	\$3,255,276	
Develop and enforce codes, review and approve new construction and tenant improvements, investigate fires for cause and origin, and provide inspections for fire safety, hazardous materials, and wellhead protection zones.	Proactively mitigate hazards in the community for the protection of life, property, and the environment.					Legally mandated by the RCW, WAC, RMC, CDG, and IFC
EASTSIDE MAINTENANCE				\$336,826	\$366,981	
Maintain all fire, BLS, and ALS apparatus assigned to Redmond, Bothell, and Mercer Island fire departments. The division repairs and services 86 in-service apparatus, assisting with specifications, and performing factory inspections on new and refurbished fire and EMS apparatus.	To maintain safe and reliable apparatus by preventative maintenance and repair of apparatus to ensure readiness of emergency response vehicles and prevent extended out-of-service times.					Core Service and Contractual Responsibility
PUBLIC EDUCATION / PUBLIC INFORMATION				\$227,874	\$267,840	
Comprehensive community hazard reduction education program that focuses on fire and injury prevention awareness. The program consists of involvement in area schools; business evacuation planning; fire extinguisher training; custom-fit bike helmets; community event participation; and injury prevention for all ages, including specific targeted programs for youth, teens, and the elderly. Preventing fire loss and serious injury in the community with emphasis in K-12 and senior citizens.	To provide the public and business community with appropriate education and life safety strategies to support the Fire Department's mission to "continuously protect life, property, and the environment".					Core Service

FIRE DEPARTMENT (cont.)

WHAT DO WE DO?		WHY DO WE DO IT?		HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
				2005-2006	2007-2008	
TRAINING				\$5,724,014	\$6,701,946	
Provide training necessary to ensure that personnel possess appropriate competencies and compliance with all regulatory and consensus standards. Training activities are administered and implemented through independent department oriented training and a regional fire training consortium comprised of Kirkland, Redmond, and Woodinville fire departments.	Minimize and manage risk to personnel and property in emergency and non-emergency situations through development and maintenance of competencies, procedures, processes, and equipment standards.					Legally Mandated by the WAC and a Core Service
EMS (Basic Life Support)				\$6,314,938	\$7,510,379	
Work with government, neighboring cities, and fire departments to provide seamless standardized service.	To ensure delivery of the highest level of emergency medical care for our citizens.					Core Service and Contractual Responsibility
Provide a failsafe infrastructure that identifies "at risk" populations.						Core Service and Contractual Responsibility
Ongoing evaluation of service to identify deficiencies or forecast future regional needs.						Core Service and Contractual Responsibility
Trained Firefighter/Emergency Medical Technicians respond to citizen requests for basic emergency medical assistance and provide transport as needed for patient care continuity.						Core Service and Contractual Responsibility

FIRE DEPARTMENT (cont.)

WHAT DO WE DO?	WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
		2005-2006	2007-2008	
FACILITIES		\$541,277	\$574,918	
Develop and maintain facilities necessary to deliver fire, rescue, and EMS services throughout the geographical area of City of Redmond and King County Fire District 34.	To locate fire station facilities, prevent duplication of coverage, and provide timely emergency response and to maintain fire stations for the purpose of protecting city assets.			Core service
EMERGENCY PREPAREDNESS		\$217,484	\$237,356	
Coordination of all disaster preparedness activities for the City and participation in homeland defense planning, including educational activities for city employees and citizens, contingency planning, technical and managerial assistance in major emergency events, interagency relationship development, and technical advice assistance for all city department directors.	Comprehensive all hazards planning, education, exercising, coordination, and evaluation is essential to maintaining a viable community during and subsequent to a disaster situation affecting Redmond. City of Redmond Emergency Preparedness is a component of a regional system with Puget Sound jurisdictions integrating planning efforts and resources to effectively respond to, and recover from, disaster situations. Federal Homeland Security mandates require that jurisdictions adopt the National Interagency Incident Management System to be eligible to receive Federal Homeland Security Grants and/or disaster recovery assistance.			Legally Mandated, RCW, and RMC
GENERAL FUND TOTAL		\$25,215,017	\$28,932,944	

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EXPENDITURE SUMMARY BY OBJECT

FIRE	2005-2006 Budget	2005-2006 Estimate*	Over/ (Under)	2007-2008 Budget	Budget to Budget Difference
Salaries					
Salaries and Wages	16,037,566	15,614,898	(422,668)	18,761,244	2,723,678
Overtime	1,487,544	3,089,653	(1,371,762)	1,050,064	(437,480)
Supplemental Employees	8,400	0	(8,400)	0	(8,400)
Other Compensation	3,600	3,600	0	3,600	0
Subtotal Salaries	17,537,110	18,708,151	(1,802,830)	19,814,908	2,277,798
Benefits					
MEBT	1,205,035	1,280,156	75,121	1,403,188	198,153
PERS	22,649	17,656	(4,993)	56,449	33,800
LEOFF	578,098	613,537	35,439	889,192	311,094
Medical	2,650,886	2,529,253	(121,633)	3,365,822	714,936
Worker's Comp	331,568	177,651	(153,917)	411,739	80,171
Other Benefits	240,574	217,557	(23,017)	233,867	(6,707)
Subtotal Benefits	\$5,028,810	\$4,835,810	(\$193,000)	\$6,360,257	\$1,331,447
Subtotal Sal/Ben	\$22,565,920	\$23,543,961	(\$1,995,830)	\$26,175,165	\$3,609,245
Supplies					
Office/Operating Supplies	127,328	271,121	143,793	176,285	48,957
Repair/Maint. Supplies	479,189	464,481	(14,708)	505,765	26,576
Small Tools/Minor Equip./					
Hardware/Software	49,690	130,379	80,689	51,568	1,878
Subtotal Supplies	\$656,207	\$865,981	\$209,774	\$733,618	\$77,411
Professional Services					
Communications	4,880	4,251	(629)	5,132	252
Operating Rentals/Leases	17,030	16,977	(53)	10,081	(6,949)
Professional Services	218,019	218,867	848	206,023	(11,996)
Repairs - Outside	235,850	241,651	5,801	252,557	16,707
Telephones	157,778	170,337	12,559	165,349	7,571
Travel	10,600	20,658	10,058	11,147	547
Tuition	46,276	44,047	(2,229)	48,666	2,390
Utilities	233,673	246,899	13,226	253,345	19,672
Other svcs and charges	26,450	31,069	4,619	27,818	1,368
Subtotal Services	\$950,556	\$994,756	\$44,200	\$980,118	\$29,562
Intergovernmental Payments					
Intergovt'l Services	1,018,406	1,116,981	98,575	1,044,043	25,637
Subtotal Intergovt'l Payments	\$1,018,406	\$1,116,981	\$98,575	\$1,044,043	\$25,637
Capital Purchases					
Capital Outlay	23,928	45,290	21,362	0	(23,928)
Subtotal Capital Purchases	\$23,928	\$45,290	\$21,362	\$0	(\$23,928)
Total	\$25,215,017	\$26,566,969	(\$1,621,919)	\$28,932,944	\$3,717,927

* 2005-06 estimates provided by the department.